



To the Mayor and Members of the City Council

July 21, 2015

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SUBJECT: 15 YEAR BUDGET HISTORY – RED LIGHT ENFORCEMENT

In an effort to provide a framework for current and future budget requests, the Budget Office will be providing 15 years of historical data by department over the next several months. Data will include Fiscal Year 2000 through Fiscal Year 2015.

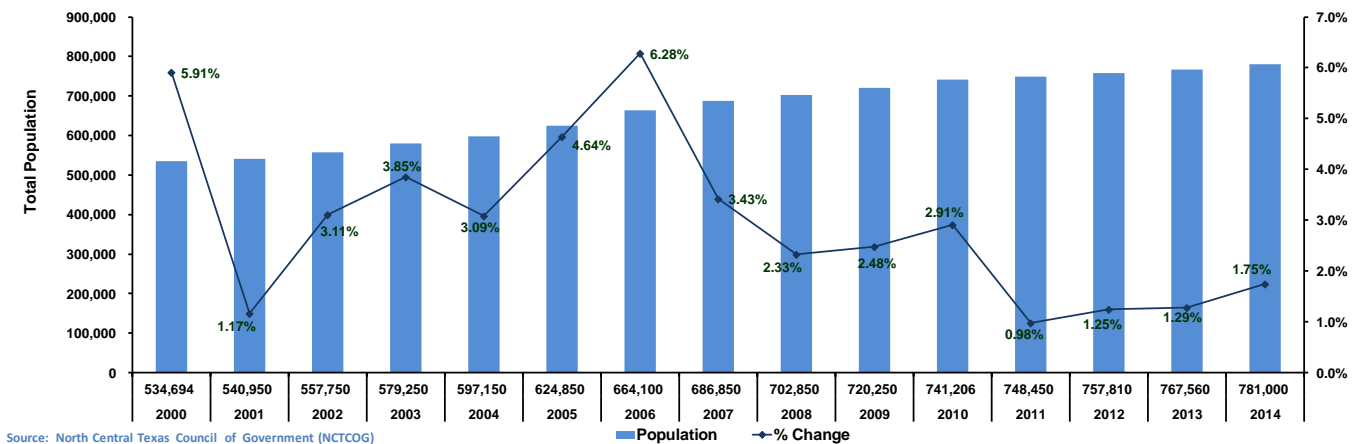
In graph format, the data will include the following components:

1. Population
2. Square Miles of the City of Fort Worth
3. Staffing Levels with Population
4. Adopted Budget with Square Mileage

Population

From 2000 to 2015, the population in Fort Worth has grown by 246,306 new citizens or about 32 percent. This trend is expected to continue as Fort Worth continues to be singled out as one of the fastest growing cities both in Texas and America.

Fort Worth Population Growth
Increase of approximately 314k (67%) over 20 years





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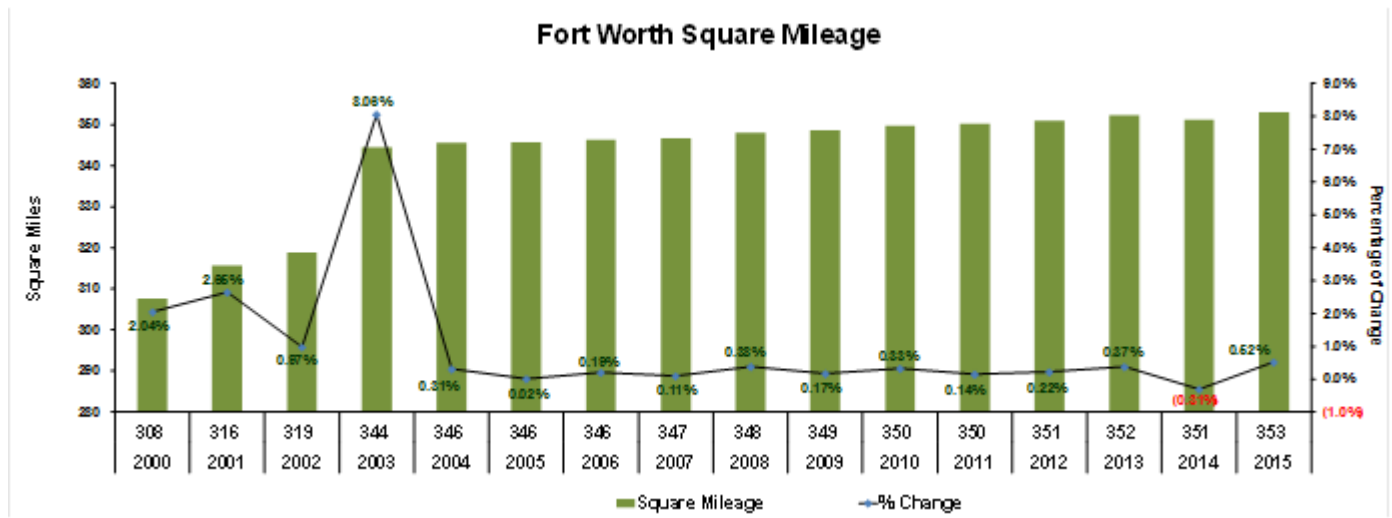
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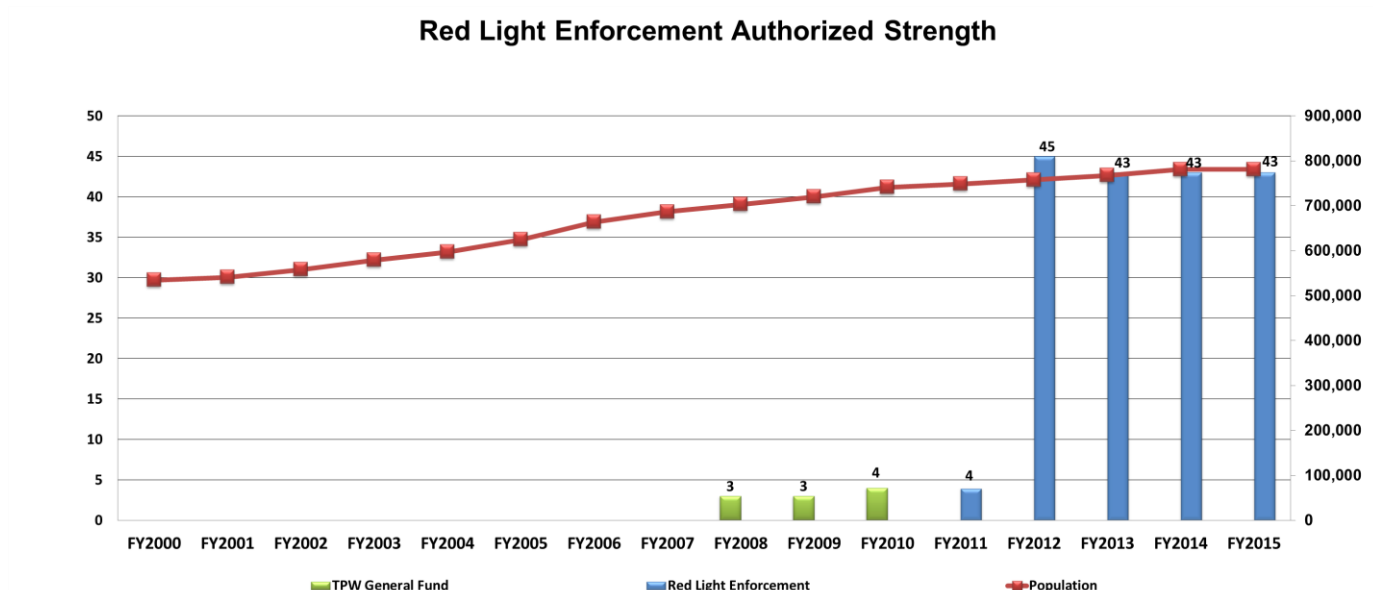
Square Miles

By comparison, the square mileage in the City has grown from 308 to 353 square miles, or 13 percent. The 25 square mile increase from 2002 to 2003 included the annexation of 7,744 acres known as 287 Zone LPA (M&C PZ-2438).



Population – Staffing

The total number of authorized positions in the Red Light Enforcement department has increased from 3 staff members in 2008 to 43 in 2015.



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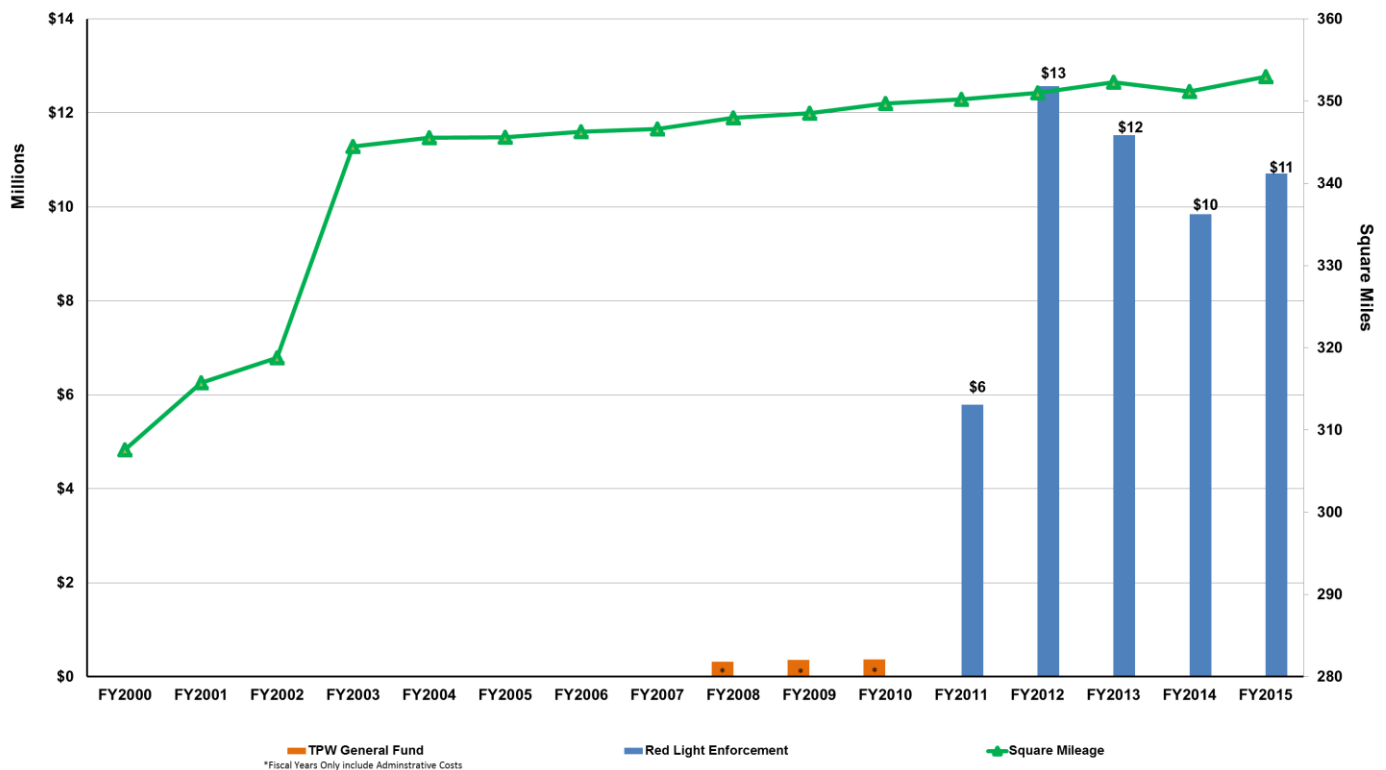


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Square Miles – Annual Budget

The annual budget for Red Light Enforcement increased from a total of \$322K in FY2008 to \$11M in FY2015. FY2008 through FY2010 only reflect administrative costs. Effective in FY2011, full program costs were captured in the newly created Fund.

Red Light Enforcement Adopted Budget



The City initiated the Red Light Enforcement Program on January 1, 2008. The objective of the program is to reduce collisions and injuries related to red light running through a combination of law enforcement and improvements to traffic signals operations throughout the city. Thus, a safer environment is created for both pedestrian and drivers.

The significant changes to the department, both in authorized positions and budget, are as follows:

- FY2008 – FY2010: The adopted budget reflects the creation of the Red Light Enforcement center within the Transportation and Public Works department, with an adopted budget of \$322,988 and three positions.
- FY2010: A Hearing Officer position related to the Red Light Enforcement center was transferred from the Municipal Court department.

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- FY2011: The center was transferred out of the Transportation and Public Works department and formally established as a Special Revenue Fund. Prior to FY2011 only administrative costs were specifically tracked in the General Fund.
- FY2012: The adopted budget increased by \$3M and 39 APs for the transfer in of the Signs and Markings and Traffic Signal Maintenance divisions from the Transportation and Public Works department and \$2M and 2 APs for the enhancement of the traffic safety program. In addition the adopted budget increased \$1M for the payment to the State of Texas for the State Trauma Fund and \$570K for additional camera installations.
- FY2013: Two positions, a Professional Engineer and Construction Inspector II, in the Traffic Safety Program were eliminated. In addition the adopted budget decreased by \$2M for the reduction of contractual services in the Traffic Safety Program.
- FY2014 – FY2015: The two fiscal years reflect a fluctuation in payments made to the State Trauma Fund. The payment to the state is driven by annual revenue collected less allowable administrative expenses.

Since 2008, the program has grown to include 58 cameras at 44 intersections. In addition to the growth, the Fund has undergone significant changes as a result of citywide organizational alignment as well as prioritization of City's services and economic conditions.

Hopefully you find this additional information helpful. If you have any questions, please contact Doug Wiersig, Transportation and Public Works Director, at 817-392-7801, or Aaron Bovos, Financial Management Services Director at 817-392-8517.

David Cooke
City Manager